

FISCAL NOTE

Bill #: SB0392

Title: Statewide predatory animal bounty program

Sponsor: Ric Holden

Status: As introduced

Sponsor signature	Date	Dave Lewis, Budget Director	Date
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Fiscal Summary

	<u>FY2000 Difference</u>	<u>FY2001 Difference</u>
Expenditures:		
State Special Revenue	\$148,680	\$145,180
Federal Special Revenue	(\$10,833,607)	(\$10,833,607)
Revenue:		
State Special Revenue (02)	\$166,221	\$166,221
Federal Special Revenue (03)	(\$10,833,607)	(\$10,833,607)
Net Impact on General Fund Balance:	\$0	\$0

<u>Yes</u>	<u>No</u>		<u>Yes</u>	<u>No</u>	
	X	Significant Local Gov. Impact		X	Technical Concerns
	X	Included in the Executive Budget		X	Significant Long-Term Impacts

Fiscal Analysis

ASSUMPTIONS:

Department of Livestock

1. For nine months each year an accounting technician (grade 10) would be required to account for the program activity and perform related duties. This annualized 0.75 FTE would cost \$19,706 in personal services.
2. Each county would need six books containing 25 certificates each on four-part NCR form paper at a cost of \$30 (6 x \$30 x 56= \$10,080). Other operational costs include \$2,500 for a personal computer for the FTE and \$1,000 for a desk and chair in FY 2000. Also included in operations is the cost of processing

(continued)

warrants charged by the Department of Administration which is based on 5656 warrants at \$.60 each for a total of \$3,394. Total operational costs are \$16,974 in FY 2000 and \$13,474 in FY 2001.

3. It is not known exactly how many predators will be killed in each county. For the purposes of this fiscal note, about 100 predators would be killed each year in each county. The bounty according to the bill is \$20 for a benefits cost of $\$20 \times 100 \times 56 = \$112,000$.
4. The sheriffs departments would receive .50 cents for each skin or carcass examined $(.50 \times 100 \times 56) = \$2,800$.
5. SB392 requires the Board of Livestock to assess a per capita tax of \$.022 on cattle and \$.025 on sheep to provide additional funding for this program. In calendar year 1998, the Department of Revenue reported 1,987,387 cattle and 358,183 sheep. Thus, revenue from cattle is assumed to be $\$.022 \times 1,987,387 = \$43,722$. Revenue from sheep would be $\$.025 \times 358,183 = \$8,955$. This state special revenue increase to the Department of Livestock would be \$52,677 and the total would be \$166,621 with the \$113,945 transfer from DFWP.
6. If CI-75, enacting Article VIII, section 17, of the Montana Constitution, is not declared invalid, then this act is void.

Department of Fish, Wildlife and Parks

7. The 1997 license sales statistics are used to calculate additional revenue generated by increasing the cost of the conservation license by \$0.25 each. $(455,779 \times \$0.25 = \$113,944.75)$
8. The additional revenues generated by increasing the conservation license will be expended for the predator bounty program.
9. The requirements of SB392 constitute a diversion of revenue according to the statute, rules and policies of the federal aid program, 50 CFR 80.4
10. The amount of federal aid funds available for reimbursement of eligible sport fish Wallop-Breaux (WB) and wildlife restoration Pittman-Robertson (PR) activities will approximate the funds available in 1998.
11. Diversion impact (lost federal revenues) based on FY 1998 federal PR and WB revenues would be:

a) PR	<u>Wildlife</u>	<u>Hunter Ed</u>	<u>Total</u>
	\$4,113,379	\$276,481	\$4,389,860
b) WB	<u>Fisheries</u>	<u>Motorboat</u>	
	\$5,638,279	\$805,468	<u>\$6,443,747</u>
	Total federal funds in jeopardy of diversion =		\$10,833,607

12. Expenditures for sport fish and wildlife restoration efforts will be reduced by \$10,833,607 annually.

FISCAL IMPACT:

Department of Livestock

	<u>FY2000</u> <u>Difference</u>	<u>FY2001</u> <u>Difference</u>
FTE	.75	.75

Expenditures:

Personal Services	\$19,706	\$19,706
Operating Expenses	16,974	13,474
Benefits	<u>112,000</u>	<u>112,000</u>
TOTAL	\$148,680	\$145,180

Funding:

State Special Revenue (02)	\$148,680	\$145,180
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Revenues:

State Special Revenue (02)	\$166,621	\$166,621
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Net Impact to Fund Balance (Revenue minus Expenditure):

State Special Revenue (02)	\$17,941	\$21,441
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Department of Fish, Wildlife and Parks

Y2000
Difference

FY2001
Difference

Expenditures:

Total	(\$10,833,607)	(\$10,833,607)
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Funding:

State Special Revenue (02)		
(transferred to Department of Livestock)	\$113,945	\$113,945
Federal Special Revenue (03)	(\$10,833,607)	(\$10,833,607)

Revenues:

State Special Revenue (02)	\$113,945	\$113,945
Federal Special Revenue (03)	(\$10,833,607)	(\$10,833,607)

EFFECT ON COUNTY OR OTHER LOCAL REVENUES OR EXPENDITURES:

Sheriff departments statewide shall receive about \$2,800 or .50 cents for each skin or carcass examined.